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## Planning

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Appropriation: \$ 1,025,739

The purpose of the Planning Division is to advise the Mayor and City Council, City Manager, city departments and appointed committees on long- and short-range planning and development issues; to prepare public policies relating to land use, growth, urban design, cultural resources, economic transportation, and social services; and to facilitate public participation in the elaboration of such policies.

### 2002/03 Operational Highlights:

- Continued to implement the General Plan, especially through Chapter 14 Phase I revisions.
- Completed Phase I of the Southwest Area Plan in collaboration with Santa Fe County.
- Successfully adopted the Highway Corridor Plan and Revised Street Standards.
- Obtained a grant of \$271,000 from the EPA for a Stormwater Management Pilot Project.
- Initiated the first phase of the commuter rail project.

### 2003/04 Goals and Objectives:

- Implement the Impact Fee program.
- Institute and enforce the Landscape and Site Planning Ordinance.
- Develop supplementary standards for “big-box” retail stores.
- Initiate mixed-use zoning.
- Adopt and continue to provide General Plan Amendment revisions to Chapter 14.

### Budget Commentary:

The FY 2003/04 General Fund operating budget is \$663,908, which includes funding for staff salaries and benefits, printing costs for several publications and contractual services expenses relating to planning activities.

Grant funding in the amount of \$16,000 from the Department of the Interior through the State Historic Preservation Grant Fund (2707) will provide support for an on-going resurvey of historic buildings.

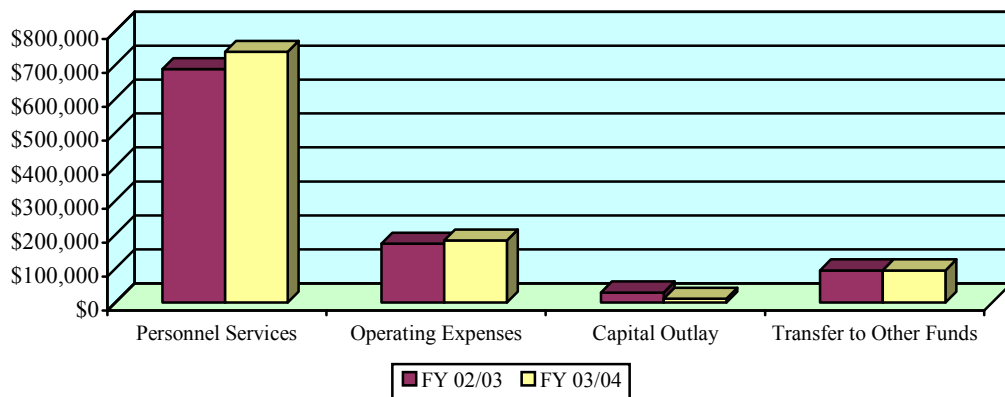
The Geographic Information System (GIS) operating budget of \$107,974 is supported from the GIS Fund (3346).

The Transportation Grant Program budget is \$221,857, which reflects the combined funding total from the UMTA Grants (Funds 2324 and 2325) and supports three staff members.

The Planning Division also utilizes an appropriation of \$16,000 from permit collections in the Archaeological Fund (2706) for the continuation of the Plaza Archaeological Excavation Project.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Planning Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Construction Inspector	1 – CLFT	1 – CLFT
Planner	1 – CLFT	1 – CLFT
Planner Senior	3 – CLFT	3 – CLFT
Planner Senior	1 – TGF	1 – TGF
Planner Supervisor	1 – TGF	1 – TGF
Planner Supervisor	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	10	10

#### EXPENDITURE CLASSIFICATION



	<u>FY 02/03 REVISED</u>	<u>FY 03/04 APPROPRIATION</u>
Personnel Services	\$ 687,113	\$ 737,466
Operating Expenses	173,164	182,145
Capital Outlay	29,645	11,551
Transfer to Other Funds	<u>94,577</u>	<u>94,577</u>
TOTAL:	\$ 984,499	\$ 1,025,739